

Attachement 3

03/11/09

Previous Summary Financial Table for SFY 2010 (July 1, 2009-June 30, 2010)

Revenue	
Population Based Allocation SFY2010	\$4,572,030
Expenditure Plan for SFY2010 Allocation	
Strategy 1 - Planning for Health Conference	\$15,000
Strategy 2 - Health Outreach	\$300,000
Strategy 3 - Oral, Vision and Hearing Screenings	\$500,000
Strategy 4 - Quality First!	\$687,700
Strategy 5 - Health and Mental Health Consultants	\$130,000
Strategy 6 - Recruit and Support Home Providers	\$355,000
Strategy 7 - Home Visiting	\$400,000
Strategy 8 - Family Education and Support Outreach	\$250,000
Strategy 9 - PCPP & CDA	\$126,250
Strategy 10 - Monthly Trainings & Outreach	\$250,000
Strategy 11 - Salary Incentive	\$50,000
Strategy 12 - New Recruit	\$75,000
Strategy 13 - Awareness Campaign	\$50,000
Evaluation	\$200,000
Regional Needs & Assets	\$50,000
Subtotal of Expenditures	\$3,438,950
Fund Balance (undistributed regional allocation in SFY2010)*	\$1,133,080
Grand Total (Add Subtotal and Fund Balance)	\$4,572,030

New Summary Financial Table for SFY 2010 (July 1, 2009-June 30, 2010)

Revenue	
Population Based Allocation SFY2010	\$4,572,030
Expenditure Plan for SFY2010 Allocation	
Strategy 1 - Planning for Health Conference	\$15,000
Strategy 2 - Health Outreach	\$300,000
Strategy 3 - Oral, Vision and Hearing Screenings	\$500,000
Strategy 4 - Quality First!	\$687,700
Strategy 5 - Health and Mental Health Consultants	\$130,000
Strategy 6 - Recruit and Support Home Providers	\$355,000
Strategy 7 - Home Visiting	\$400,000
Strategy 8 - Family Education and Support Outreach	\$250,000
Strategy 9 - PCPP & CDA	\$126,250
Strategy 10 - Monthly Trainings & Outreach	\$250,000
Strategy 11 - Salary Incentive	\$50,000
Strategy 12 - New Recruit	\$75,000
Strategy 13 - Awareness Campaign	\$32,500
Regional Needs & Assets	\$50,000
Scholarship for Working Families	\$0
Emergency Food Boxes	\$217,500
Subtotal of Expenditures	\$3,438,950
Fund Balance (undistributed regional allocation in SFY2010)*	\$1,133,080
Grand Total (Add Subtotal and Fund Balance)	\$4,572,030